

CITY FACILITIES COMMITTEE FOLLOW-UP QUESTIONS FOR DEPARTMENTS

Building Services

What is the scope of work of the Rutherford Lane complex renovations?

Scope of work includes:

- *Replacement of the aging roof on buildings 1-3 \$750K*
- *Building an additional parking lot to ease parking constraints \$500K*
- *Replacing the original fire alarm system \$200K*
- *Replacing original flooring in buildings 1-3 \$70K*
- *Civil work in front of building 3 to repair failing retaining wall & install French drain in an area prone to flooding \$75K*

Who are each of the tenants and how much square footage does each occupy?

There are currently 11 different COA departments at RLC, occupying almost 200KSF:

RLC Space Calculations		
	Total SF	% of Total
Enterprise		
Austin Energy	38,132	14%
ARR (SWS)	15,733	6%
Code Compliance	17,453	6%
General Fund		
AFD	29,183	11%
APD	60,394	22%
HHSD	8,833	3%
PARD	11,414	4%
SS/Other		
CTM	6,315	2%
Office of Police Monitor	3,017	1%
HSEM	4,636	2%
Labor Relations	4,299	2%
	199,409	
* Remaining SF are common areas		

Building	Square Feet	Total
1	91,760	
2	77,240	
3	54,720	
		223,720
4	52,421	

Total SF	276,141	
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How much lease money is collected from the complex's tenants?

\$3.2 million was budgeted for debt service and operational requirements for FY 12 and apportioned to tenant departments. We anticipate that \$3.2 million will be budgeted for this purpose in FY 13. Building Services works with the Budget Office to determine final distribution for the tenants. This is based on debt service requirements and basic operating requirements.

Will there be any type of cost-sharing arrangement to cover the cost of the proposed renovations to the Rutherford Lane complex? If so, please provide information on the cost-sharing arrangement.

The current "lease" arrangements do not cover more than basic operational requirements and debt service. The purchase of RLC was structured to capture existing lease funds used for commercial leases and convert them to debt service payments for a City owned asset. Capital renewal and major improvements are identified as needed and budgeted separately as they are for other facilities. The fact that the funds are budgeted with the tenant departments or centrally budgeted does not change the cost of the Capital improvements to the City.